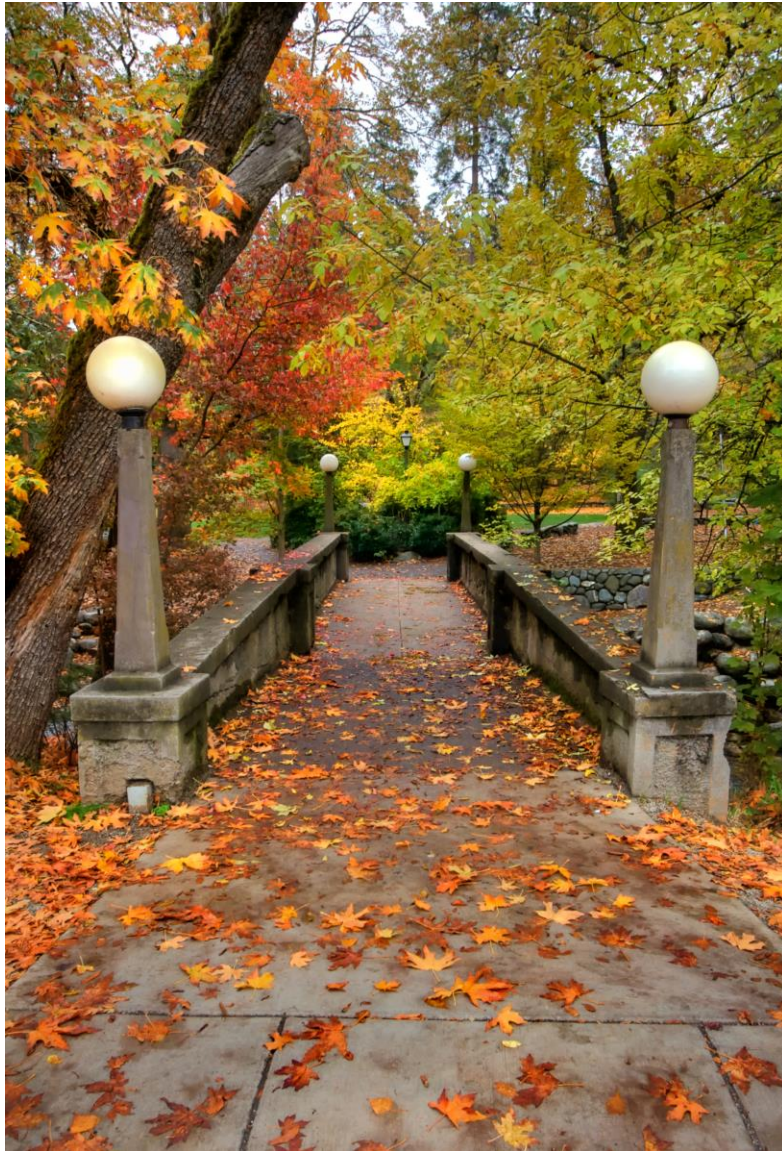


**CITY OF
ASHLAND
Oregon**



2019-2021 Biennium

ABOUT THE COVER

For several years it has been our policy to cover our annual/biennial budget and the corresponding comprehensive annual financial report with original art by a member of our community.

Front

Lithia Ever Changing

City of Ashland employee

Back

Bridge Over Gold

City of Ashland employee



Please recycle this document by returning it to the address below

City of Ashland
Administrative Services Department
20 East Main Street
Ashland, Oregon 97520
Phone: 541-488-5300 Fax: 541-552-2059
TTY: 800-735-2900

CITY OF ASHLAND



Oregon

Adopted 2019-2021 Biennium

CITIZENS' BUDGET COMMITTEE

ELECTED MEMBERS:

John Stromberg, Mayor
Tonya Graham, Councilor
Julie Akins, Councilor
Stephen Jensen, Councilor
Rich Rosenthal, Councilor
Stefani Seffinger, Councilor
Dennis Slattery Councilor

APPOINTED MEMBERS:

Paula Hyatt - Chair
Shane Hunter– Vice Chair
Jim Bachman
David Runkel
Shaun Moran
Pamela Lucas
Mike Morris

ADMINISTRATIVE STAFF

Kelly Madding, City Administrator
Mark Welch, Director of Administrative Services & Finance, Budget Officer



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Ashland

Oregon

For the Biennium Beginning

July 1, 2017

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Presentation to the City of Ashland for its biennial budget for the Biennium beginning July 1, 2017.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of two years only. We believe our current budget continues to conform to program requirements. We are submitting it to GFOA to determine its eligibility for another award.

Table of Contents /

Summaries

City of Ashland Organization Chart 1-2
 The Budget Message 1-3
 The Budget in Brief 1-17
 What Do I Get For My Money 1-17
 Where the Money Comes From 1-19
 Where the Money Goes 1-21
 City of Ashland Council Goals 1-27
 Ashland Parks and Recreation Commission Goals 1-29
 The Budget Process 1-31
 The Biennial Process 1-33
 Requirements by Fund 1-34
 Requirements by Department 1-35
 Resource Summary 1-36
 Requirements by Classification 1-37
 Property Tax Summary 1-38
 Debt Summary 1-40
 Budget Appropriation Matrix 1-42
 Program & Division by Department and Fund 1-43
 Summary of Changes 1-44

Funds

General Fund 2-3
 Central Services Fund 2-18
 Parks General Fund 2-22
 Community Development Block Grant 2-27
 Reserve Fund 2-28
 Street Fund 2-29
 Airport Fund 2-34
 Housing Fund 2-35
 Capital Improvements Fund 2-36
 Parks Capital Improvement Fund 2-39
 Debt Service Fund 2-41
 Water Fund 2-44
 Wastewater Fund 2-49
 Stormwater Fund 2-53
 Electric Fund 2-56
 Telecommunications Fund 2-60
 City Equipment Fund/Parks Equipment Fund 2-62
 Health Insurance Reserve Fund 2-63
 Insurance Fund 2-63
 Cemetery Trust Fund 2-64

Departments

Administration Department..... 3-2
Information Technology Department 3-18
Administrative Services Department 3-28
City Recorder 3-40
Police Department 3-42
Fire and Rescue Department 3-50
Public Works Department 3-60
Community Development Department 3-86
Electric Department 3-96
Parks and Recreation Department 3-102

Long Term Plan

Summary of Fund Balance..... 4-2
General Fund Forecast 4-5
Water Fund Forecast 4-7
Wastewater Fund Forecast 4-8
Electric Fund Forecast 4-9
Parks Fund Forecast..... 4-10

Capital Improvements Program

Capital Improvements Program..... 5-1

Appendix

Budget Calendar, BN 2019-21 L-3
Affidavit of Publication, April 6, 2019 L-4
Legal Notice, April 17, 2019 L-5
Affidavit of Publication, April 17, 2019 L-6
Legal Notice, April 24, 2019 L-7
Affidavit of Publication, April 24, 2019 L-8
Legal Notice May 1, 2019 L-9
Affidavit of Publication, May 1, 2019 L-10
Legal Notice May 8, 2019 L-11
Affidavit of Publication, May 8, 2019 L-12
Legal Notice, May 15, 2019..... L-13
Affidavit of Publication, May 15, 2019 L-14
Legal Notice, May 22, 2019..... L-15
Affidavit of Publication, May 29, 2019 L-16
Legal Notice, June 4, 2019 L-17
Staff Report to Council on Resolution 2019-12, Public Hearing for BN 2019-21 Approval of
Resolution for Budget Appropriations L-18
Resolution 2019-12, Resolution to Adopt the 2019-21 Biennial Budget and Making
Appropriations L-21
Form LB-50, Notice of Property Tax and Certification of Intent to Impose a Tax, Fee,
Assessment or Charge on Property L-29
Resolution 2019-13, A Resolution to Levy Taxes for the Fiscal Year July 1, 2019 through
June 30, 2020 L-30

Staff Report to Council on Resolution 2019-14, Resolution Confirming Qualification for State SubventionsL-31
Resolution 2019-14, A Resolution Certifying City Provides Sufficient Municipal Services to Qualify for State SubventionsL-32
Certification of True Copy, Resolution 2019-14L-33
Staff Report to Council on Resolution 2019-15, Public Hearing for BN 2019-21 Approval of Resolution to Receive State FundsL-34
Resolution 2019-15, A Resolution Declaring the City’s Election to Receive State Revenues.....L-36
Certification of True Copy, Resolution 2019-15L-37

